

Budget Brief – Utah State Office of Rehabilitation

STATE BOARD OF EDUCATION

PED BB-9

SUMMARY

The Utah State Office of Rehabilitation (USOR) operates programs designed to assist disabled individuals prepare for and obtain employment or increase their level of independence. The budget presented in this brief contains the USOR administrative functions and the four USOR operating divisions. USOR provides tailored services focusing on the needs, interests, abilities, and informed choices of the individuals served. The agency works in conjunction with other community service and resource providers to offer services statewide.

Further information on USOR may be found in chapter 13 of the Compendium of Budget Information (COBI) for Public Education.

ISSUES AND RECOMMENDATIONS

The Executive Appropriations Committee (EAC) has made base budget allocations to the various appropriations subcommittees. The budget detail table on page 4 reflects the allocation for USOR, but does not include funding for the recommendations presented in this brief or other budget priorities the subcommittee may wish to consider.

The co-chairs of the EAC recommend that the subcommittee complete the following tasks: review agency base budgets; reallocate revenue where possible within the base budget to meet new subcommittee budget priorities; and, develop a priority list, to be submitted to the EAC, of new budget priorities not completed through budgetary reallocations.

Significant Budget Issues

Increased caseload size continues to represent one of the most significant issues facing USOR operating divisions. Changing federal regulations in Vocational Rehabilitation and Independent Living Services may likely increase the number of individuals requiring services offered through various USOR divisions. The majority of the issues and recommendations identified in this brief, or the corresponding Issue Briefs, attempt to address these caseload issues.

Issue Briefs

Several Issue Briefs provide the subcommittee with additional information on FY 2008 USOR budget issues. Please refer to these Issue Briefs for additional information on the following topics:

- **USOR 1** – ‘Vocational Rehabilitation’ provides information on the increased need for transition

Figure 1: State Board of Education - State Office of Rehabilitation - Budget History

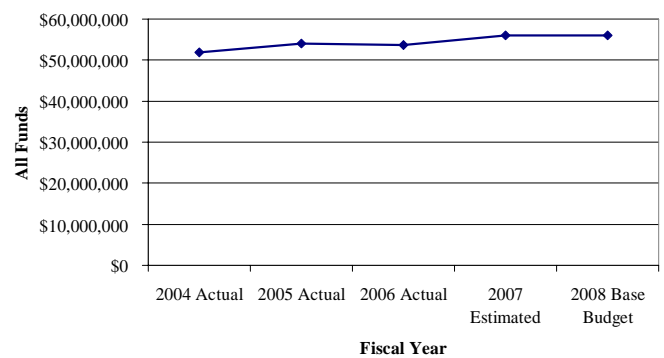


Figure 2: State Board of Education - State Office of Rehabilitation - FTE History

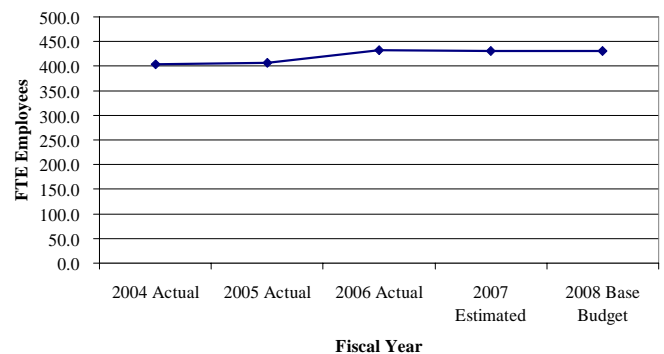
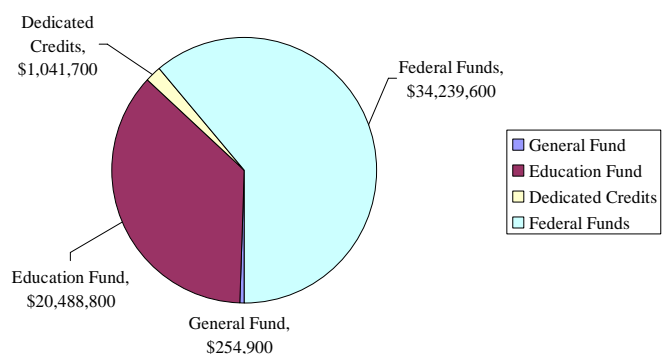


Figure 3: State Board of Education - State Office of Rehabilitation - FY 2008 Funding Mix



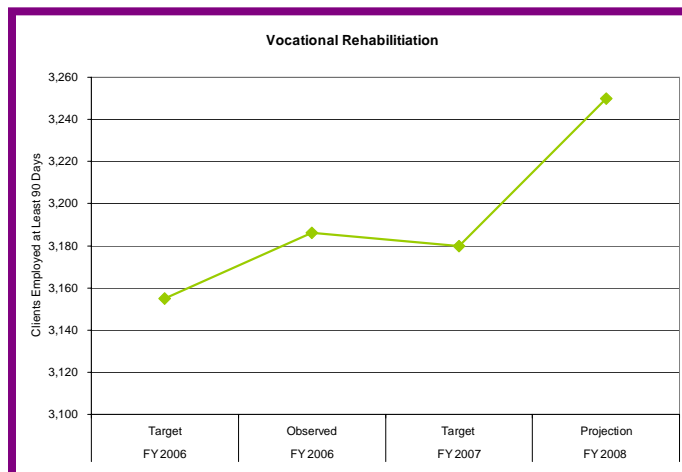
service counselors and assistive technology services.

- **USOR 2** – ‘Independent Living Centers’ details the division’s request to maintain current levels of service for rural areas of the state.
- **USOR 3** – ‘Blind Services’ details the division’s request to improve rural outreach services in the state.
- **PED 1** – ‘Federal Funds’ provides information on all federal funds received by education agencies.

ACCOUNTABILITY DETAIL

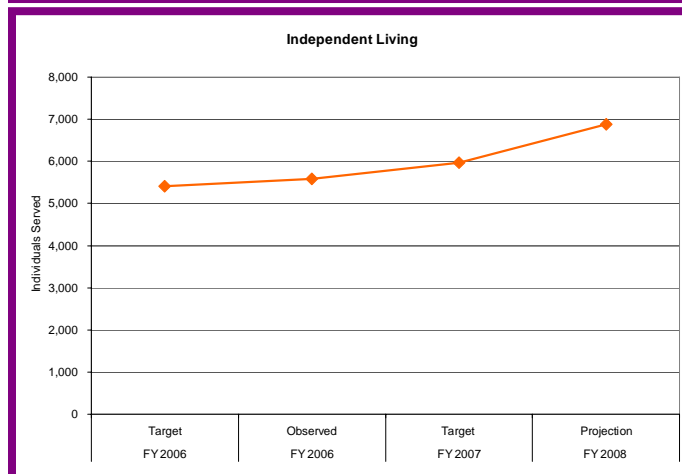
Rehabilitation Services – provides services to assist individuals with disabilities prepare for, and obtain employment. Services include counseling and guidance, assistive technology, job training, job placement, and post employment follow-up.

The division uses the number of individuals employed for at least 90 days as a measure of its performance.



Independent Living – The goal of Utah’s Independent Living Centers is to increase the independence of individuals with significant disabilities. The centers provide services to reach this goal of independence. All services are time limited and designed to assist consumers increase and maintain their levels of independence and community participation.

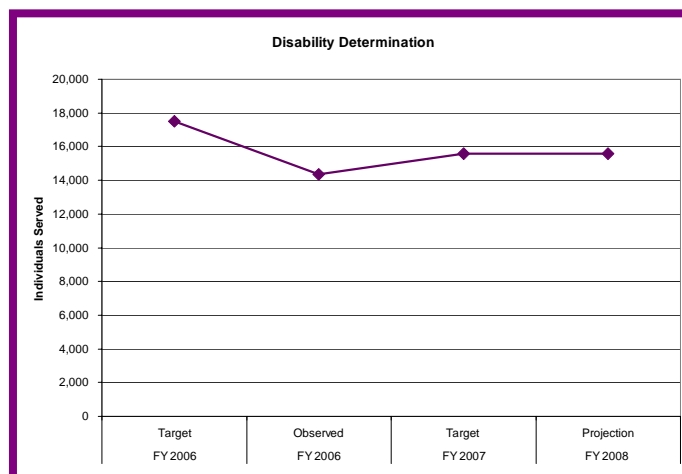
The Independent Living Centers track the number of individuals served as one of their performance measures.



Disability Determination Services – adjudicates Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) cases for individuals that apply for disability benefits under the federal Social Security Program.

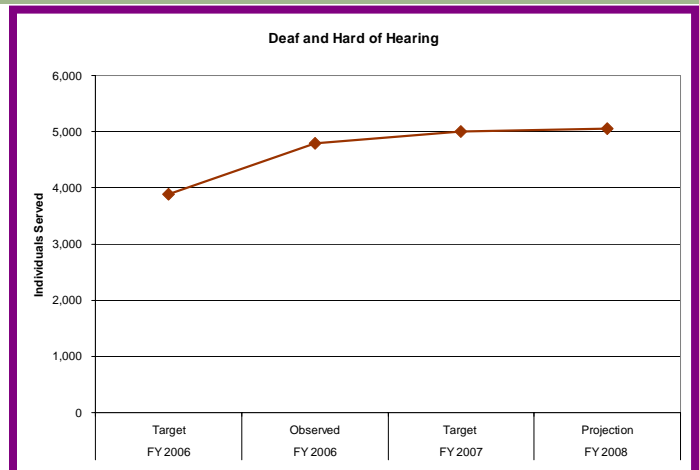
Disability Determination tracks the number of Social Security disability cases adjudicated as one of its annual performance measures.

In FY 2006 to FY 2007, the number of total cases processed by the division will remain about the same. The division is funded almost entirely from federal funds.



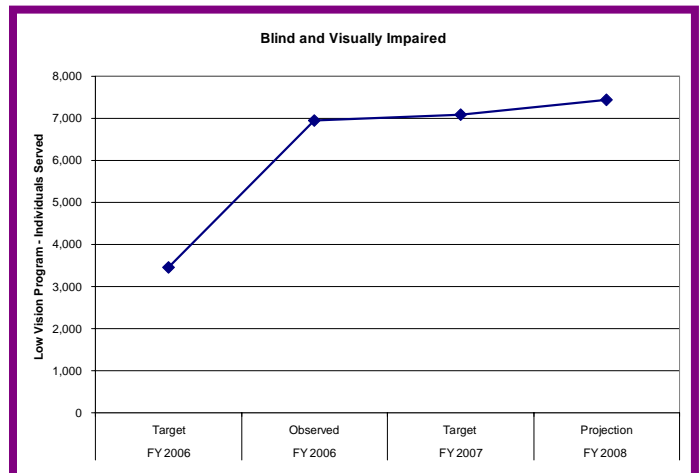
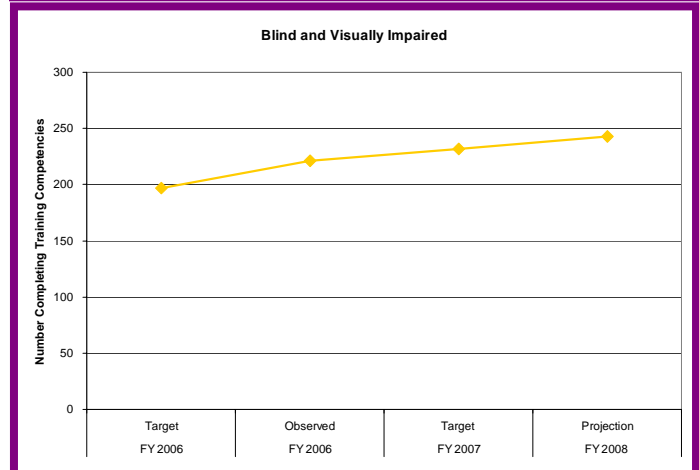
Deaf and Hard of Hearing – the division provides educational classes, counseling, assistive technology, information and referral, hard of hearing support services and outreach to individuals with hearing impairments. The division also provides interpreter training and services.

The chart titled “Deaf and Hard of Hearing” tracks the number of individuals served by the Division of Services to the Deaf and Hard of Hearing.



Blind and Visually Impaired – assists the visually disabled obtain employment and increase their independence. The Division of Services to the Blind and Visually Impaired (DSBVI) provides services such as, orientation and mobility training, low vision services, assistive technology, visual screening, etc.

The charts titled “Blind and Visually Impaired” track the number of individuals that have completed orientation and mobility training competencies, and the number of individuals served by the Low Vision Program.



BUDGET DETAIL

The Utah State Office of Rehabilitation receives the majority of its revenue from the federal government. Federal funds represent over 61 percent of the total revenue supporting USOR. The agency also receives a significant portion of its revenue from State Funds – General and Uniform School Fund. State revenue contributes roughly 39 percent of the total budget. The following table details the remaining revenue supporting USOR, as well as, program expenditures and division budgets. The total budget for the USOR totals \$55.3 million.

FY 2008 Budget Request***Case Manager-\$52,500***

The division requests funds to hire a case manager to assist in the growing number of cases that have been referred to case managers. The division currently has the only staff in Utah that assist the Deaf and Hard of Hearing Community in American Sign Language.

ADA Accommodation Costs-\$18,500

These interpreters assist in a variety of capacities for the division. The division indicates that there are increased costs in contracting interpreters and court interpreters. This will allow the division to maintain their current level of service.

BUDGET DETAIL TABLE

State Board of Education - State Office of Rehabilitation						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	254,900	254,900	0	254,900	0	254,900
Uniform School Fund	19,605,800	20,488,800	0	20,488,800	0	20,488,800
Uniform School Fund, One-time	300,000	378,400	0	378,400	(378,400)	0
Federal Funds	32,495,300	35,785,400	(1,995,200)	33,790,200	449,400	34,239,600
Dedicated Credits Revenue	929,000	601,200	434,900	1,036,100	5,600	1,041,700
Transfers	0	19,400	(19,400)	0	0	0
Total	\$53,585,000	\$57,528,100	(\$1,579,700)	\$55,948,400	\$76,600	\$56,025,000
Programs						
Executive Director	1,433,500	1,563,900	34,900	1,598,800	(313,300)	1,285,500
Blind and Visually Impaired	5,378,200	5,332,700	193,800	5,526,500	(189,300)	5,337,200
Rehabilitation Services	37,163,800	40,002,000	(1,688,800)	38,313,200	584,300	38,897,500
Disability Determination	7,841,100	8,520,000	(94,800)	8,425,200	10,200	8,435,400
Deaf and Hard of Hearing	1,768,400	2,109,500	(24,800)	2,084,700	(15,300)	2,069,400
Total	\$53,585,000	\$57,528,100	(\$1,579,700)	\$55,948,400	\$76,600	\$56,025,000
Categories of Expenditure						
Personal Services	22,592,700	24,592,300	356,600	24,948,900	60,800	25,009,700
In-State Travel	230,100	217,500	12,600	230,100	(2,700)	227,400
Out of State Travel	57,500	42,700	14,800	57,500	0	57,500
Current Expense	4,598,800	4,304,000	302,000	4,606,000	(3,800)	4,602,200
DP Current Expense	787,800	658,700	129,100	787,800	0	787,800
DP Capital Outlay	61,300	5,000	56,300	61,300	0	61,300
Capital Outlay	2,382,100	37,000	2,345,100	2,382,100	(2,382,100)	0
Other Charges/Pass Thru	22,874,700	27,670,900	(4,796,200)	22,874,700	2,404,400	25,279,100
Total	\$53,585,000	\$57,528,100	(\$1,579,700)	\$55,948,400	\$76,600	\$56,025,000
Other Data						
Budgeted FTE	431.6	434.0	(3.0)	431.0	0.0	431.0
Vehicles	37	41	(4)	37	0	37

LEGISLATIVE ACTION

This section summarizes what actions might be taken if the Legislature wishes to adopt the recommendations presented in this brief. The Analyst recommends that the Legislature consider:

1. Adopt the base budget amount of \$55,343,000 for the Utah State Office of Rehabilitation detailed above.
2. Consider the budget issues raised in the Issue Briefs mentioned in this brief. The subcommittee may wish to include these items in its prioritized recommendations to the executive committee.
3. Consider and prioritizing an increase of \$71,000 in Uniform School Fund revenue for an increase in 1 FTE for a case manager and increase in costs for interpretive services.